

Budget Narrative
Paramount Health Data Project
RFP 24-76492

Deliverable 1: Research and collect data from community stakeholders

Cost: \$157,200

Cost Breakdown

PHDP Salaries: \$86,000

PHDP Overhead: \$5,200

Travel Costs: \$2,000

Diverse Staffing: \$19,200

Qualitative Research Consultant: \$13,000

Coverdale Consulting: \$21,000

Respondent Payment: \$4,000

Evaluation: \$6,800

PHDP plans to use surveys, interviews and focus groups to gather this data, and will focus on gathering data from mental health professionals in schools, as well as other stakeholders such as teachers, principals, parents, and if possible, students. An initial online survey using the platform SurveyMonkey will be designed to gather data from mental health professionals currently practicing in Indiana schools. It is important to have a large sample of potential respondents to recruit for the survey in order to obtain a large enough sample of respondents. This important work is time consuming, consequently PHDP is subcontracting with two Indiana businesses to help in this effort: Coverdale Consulting (an Indiana WBE) and Diverse Staffing Indianapolis (an Indiana MBE). Diverse Staffing Indianapolis will provide the staff to perform a series of web-based searches for potential respondents using information from the Indiana Department of Education, professionals on sites such as LinkedIn or Psychology Today, and any other lead that arises during the search process. This is time consuming work, and consequently Diverse Staffing and Coverdale Consulting will both provide staff members to engage in this part of the project. Concurrently, PHDP will reach out the Indiana Association of School Psychologists, Indiana School Counselor Association and the Indiana Chapter of the National Association of Social Workers, asking them to send out emails and texts to their members on behalf of this project. This two-prong approach, contacting schools directly and contacting professional organizations, will allow PHDP to construct a contact list of a large population of mental health professionals who work in schools.

It is also important that the messages sent to potential participants is crafted to engage the recipient and encourage them to participate. Coverdale Consulting will be crafting these messages for both the initial survey and for follow-up interviews to ensure maximum participation. To further encourage participation, respondents will be paid \$5 to complete the survey and \$20 to participate in an interview. Interviews will be conducted by PHDP leadership and Ms. Carrie Bennett, who is a practicing mental health professional in a school setting, as well as an experienced qualitative researcher, having worked on the Project AWARE Environmental Scan performed by Dr. Rattermann for DMHA.

Finally, PHDP staff will travel across the state to interview health care professionals, teachers, parents, and if possible, students at schools that have shown success in providing mental health supports to students. Using the professional connections developed by Dr. Rattermann through her work on Project AWARE, a day long site visit would be performed with the goal of determining what all stakeholders believe are the characteristics of an effective school based mental health professional. This data gathering is particularly important, in that mental health supports in schools impact all of the communities that make up a school—students, teachers, parents and leadership—and obtaining information from only the providers of those supports will lead to a one-sided view of what is needed.

Survey and interview protocols will be developed by PHDP staff in collaboration with DMHA, and qualitative and quantitative summary reports will be written by PHDP staff.

Progress on the survey and interviews, as well as adherence to the stated goals of diversity, equity and inclusion will be evaluated by Dr. Shar Pechac on a regular basis.

Deliverable 2: Utilize research and data collected to design and develop a plan of study for School Based Mental Health Providers

Cost: \$162,000

Cost Breakdown:

PHDP Salaries: \$86,000

PHDP Overhead: \$ 5,200

Program Consultants: \$60,000

Diverse Staffing: \$4,000

Evaluation: \$6,800

The majority of the budget for Deliverable 2 will go towards the cost of Dr. Berkopes, Dr. Zapolski and Ms. Ash as they work to design an equitable Plan of Study for school based mental health providers. Drs. Rattermann and Angelov will also be providing their expertise in the plan of study.

Diverse Staffing will continue to support any clerical needs of the project, and Dr. Pechac will continue her role as evaluator, ensuring that the plan of study includes multiple pathways into the program, as well as realistic requirements for entry.

Deliverable 3: Include in the plan of study all materials participants may need in completion of the program, which may include but is not limited to reference materials, online resources, books, study materials, and examinations.

Cost: \$222,500

Cost Breakdown:

PHDP Salaries: \$102,000

PHDP Overhead: \$5,200
Learning Management System: \$10,000
Curriculum Consultants: \$80,000
Review Team: \$15,000
Diverse Staffing: \$3,500
Evaluation: \$6,800

The majority of the budget for Deliverable 3 will go towards the cost of Drs. Zapolski, Rattermann and Angelov and Ms. Ash as they work to design the content modules necessary for the three different pathways to the School Based Mental Health Provider Endorsement. Once created, the content will be transformed into student friendly modules for the LMS by Dr. Berkopes, Rattermann and Angelov. In addition to the team described in this proposal, experts will also be recruited from local K-12 schools and higher education institutions to design modules specific to their expertise.

Once the modules are completed, they will be reviewed by a team of mental health experts for clarity of presentation, rigor of the content and comprehensiveness of training. Other outside stakeholders will be brought in to review the materials as needed.

Diverse Staffing will continue to support any clerical needs of the project, and Dr. Pechac will continue her role as evaluator, ensuring that the plan of study includes multiple pathways into the program, as well as realistic requirements for entry.

Deliverable 4: Develop an electronic tracking system

Cost: \$26,000

Cost Breakdown:
Software Engineer: \$10,000
Electronic Tracking System Software: \$16,000

PHDP will contract with an external software development company to design and implement the electronic tracking system for the state.

Deliverable 5: recruitment/educational/promotional materials for the program to be distributed statewide

Cost: \$153,500

Cost Breakdown:
PHDP Salaries: \$58,100
PHDP Overhead: \$3,200
Coverdale Consulting: \$50,000
Veteran Strategies: \$21,000
Diverse Staffing: \$6,800
Evaluation: \$6,800

Higher Education Outreach: \$8,800

The budget for Deliverable 5 will include funds for PHDP to collaborate with Coverdale Consulting to design and deliver recruitment/ educational/promotional materials tailored to the different communities targeted by this program. Coverdale Consulting will also design and implement a full social media campaign for this project.

PHDP will also work with Veteran Strategies to design and educational materials for state and governmental employees, as well as provide outreach to traditional media outlets.

Finally, Dr. Pechac will work with PHDP to forge relationships with insitutitons of higher education.